

Graham Paine/Metroland



CONSERVATION HALTON **2018 BUDGET**

2018 BUDGET SUMMARY

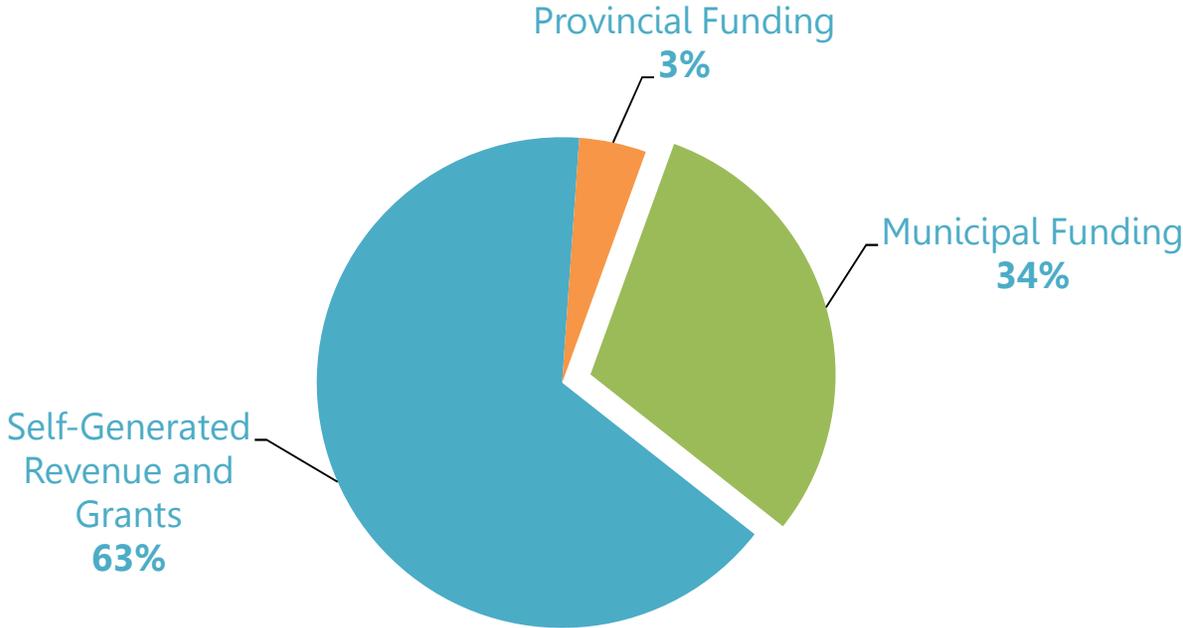
	2017 Budget	2018 Budget
Operating Budget	\$25,683,231	\$27,053,856
Capital Budget	\$7,503,000	\$4,288,321
State of Good Repair Levy	<u>\$0</u>	<u>\$261,000</u>
TOTAL	<u>\$33,186,231</u>	<u>\$31,603,177</u>

2018 MUNICIPAL FUNDING

MUNICIPAL APPORTIONMENT

Municipal Funders	Municipal Funding 2017 (Historical Apportionment %)	Municipal Funding 2018 (Historical Apportionment %)	% Change (Historical Apportionment %)	Municipal Funding 2018 (Revised Apportionment %)	Increase / Decrease \$
Halton	\$8,451,896	\$8,818,431	4.3%	\$8,353,342	(\$465,089)
Peel	\$482,116	\$498,260	3.3%	\$471,983	(\$26,277)
Hamilton	\$202,031	\$209,099	3.5%	\$701,659	\$492,560
Puslinch	<u>\$23,044</u>	<u>\$22,534</u>	(2.2%)	\$21,340	(\$1,194)
TOTAL	<u>\$9,159,087</u>	<u>\$9,548,324</u>	4.2%	<u>\$9,548,324</u>	-

2018 BUDGET FUNDING SOURCES



Total Funding: \$31,603,177
Municipal Funding: \$9,548,324

2018 MUNICIPAL FUNDING

	2017 Budget	2018 Budget	2018 vs 2017 Budget Variance	
Municipal Funding	\$9,159,087	\$9,287,324	\$128,237	1.4%
State of Good Repair Levy	\$0	\$261,000	\$261,000	

2018 MUNICIPAL OPERATING FUNDING

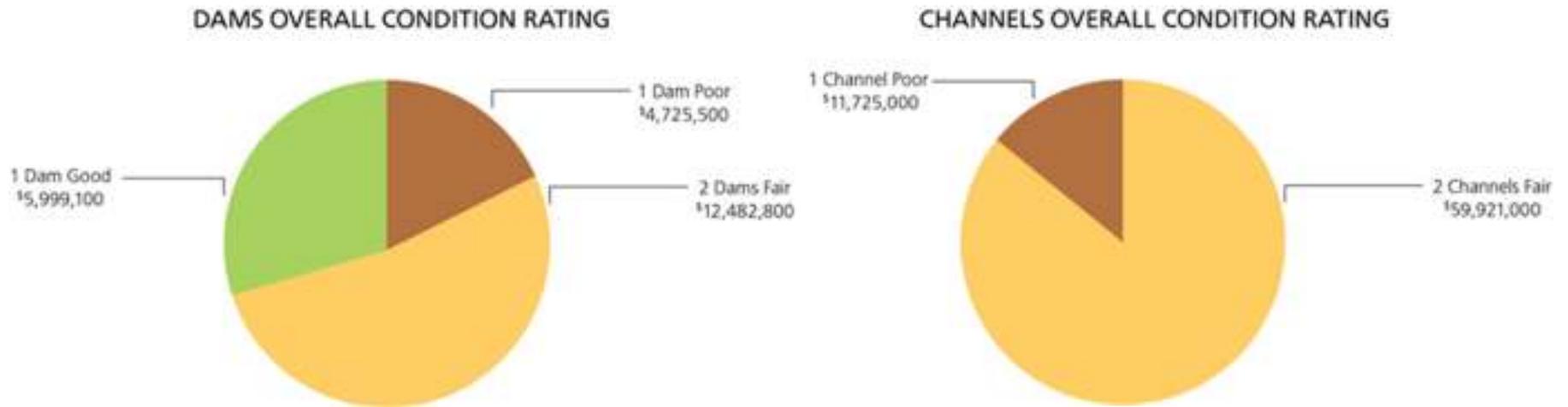
Municipal Operating Funding Drivers	Increase / (Decrease)	Increase / (Decrease)
Compensation and inflation increases	\$296,236	3.4%
Debt Financing Charges	<u>\$110,881</u>	<u>1.3%</u>
Subtotal	\$407,117	4.7%
Program restructuring	<u>(\$373,193)</u>	<u>(4.3%)</u>
Municipal Operating Funding Increase	\$33,924	0.4%
2018 Municipal Operating Funding	\$8,630,511	

2018 CAPITAL PROJECTS

Capital Project	Budget
Flood Forecasting & Operations	\$145,000
Flood Plain Mapping Update	\$466,626
Information Technology Infrastructure	\$158,500
Other – AM Plan, Fees & Projects	\$145,000
Emerald Ash Borer (EAB) Management**	\$1,154,000
Dams & Channels Major Repairs	\$877,300
Vehicle & Equipment Replacements	\$700,395
Conservation Areas Facility & Infrastructure	\$510,000
Other – Foundation funded	\$131,500
TOTAL	\$4,288,321

ASSET MANAGEMENT PLAN

DAMS AND CHANNELS



Asset Management Plan – Dams and Channels approved July 2017
Total Replacement Value \$94.9 M







FORESTRY SHOP



FUEL PUMPS



GLEN EDEN

METAMORPHOSIS

STRATEGY MAP

Our Purpose: To protect our communities and conserve our natural environment through planning, education and recreation and to support our partners in the creation of sustainable communities within our watershed.

Our Ambition: A healthy watershed with clean streams, abundant forests and natural habitats that are in balance with our growing communities and engaged residents.





PREPARING FOR THE EFFECTS OF CLIMATE CHANGE

What we will focus on

Maintenance and upgrades of flood control structures and modernization of flood management operations to protect communities from severe weather and natural hazards.

Some of our key initiatives

- Continue to improve flood control structures, conduct regular inspections and implement upgrades and repairs as required.
- Investigate and modernize dam operating, flood forecasting and warning technologies and tools.
- Establish improved modelling tools used for hydrology and hydraulic purposes to support more informed decision-making.
- Update base aerial photography and digital surface modelling.
- Update floodplain mapping and associated data management activities.
- Review and update regulation mapping layer for Lake Ontario and Burlington Bay shoreline.

How we're doing so far

- Ingestion of real-time rain gauge data from fourteen (14) additional rain gauges through coordination with Halton Region
- Installation of cellular modems on six (6) Water Survey of Canada streamflow stations
- Installation of redundant communications systems (terrestrial broadband internet) and fail over at Hilton Falls Dam
- Installation of air temperature sensor and anemometer at Hilton Falls Dam to measure wind speed and direction
- Improvements to rain gauge station at Kelso dam including relocation and addition of heater kit
- Installation of staff gauge at Kelso dam & training of additional Conservation Halton Staff on use of camera application
- Implementation of required servicing of valve actuators at Hilton Falls dam.
- Installation of new air temperature sensor and radiation shield at Water Survey of Canada station

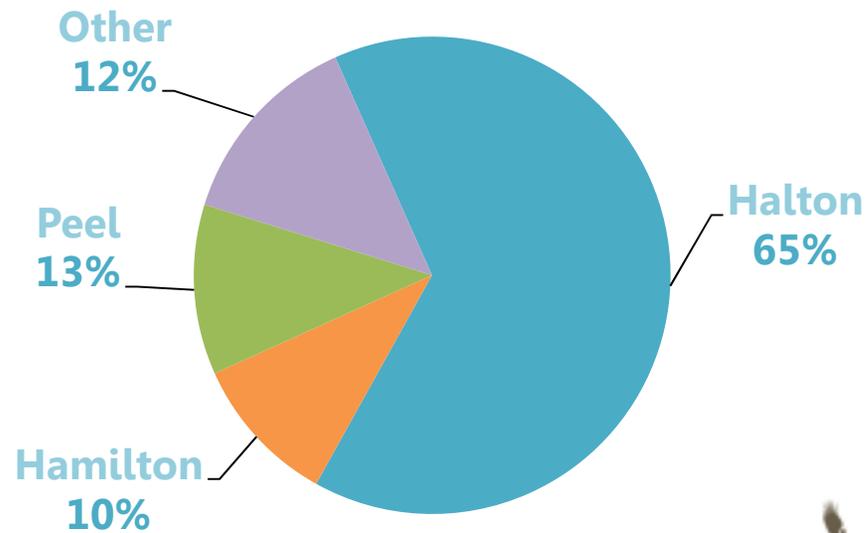
SOCIAL, ECONOMIC & ENVIRONMENTAL BENEFITS



ECONOMIC INVESTMENT

746 SEASONAL EMPLOYEES
(not tax supported!)

\$3,500,000
SEASONAL WAGES
2017 *(projected)*





RECREATION & TOURISM

Inspiring *places*

Memorable *experiences*

Accessible *opportunities*

Health *benefits*

Community *assets*

Tourism *destinations*

1,065,000 HALTON PARKS *visitors*

35,000 FALL INTO NATURE *visitors*

19,400 MAPLE TOWN *visitors*

960 BIKE RACE SERIES *participants*

A photograph capturing a festive moment. On the left, a woman dressed as Mrs. Claus in a red suit with white fur trim and a matching hat with a white ruffle. She is smiling warmly. In the center, a young boy with blonde hair, wearing a dark plaid shirt, is seen from the back, looking towards the woman. Behind them, a Christmas tree is decorated with red lights and ornaments. The scene is set indoors, likely in a home or a festive event space.

9,000 children, parents and other family members *experienced the magic of* Christmas Town



EDUCATION

Outdoor *classrooms*
Memorable *experiences*
Teaching *opportunities*
Meaningful *lessons*
Engaged *students*

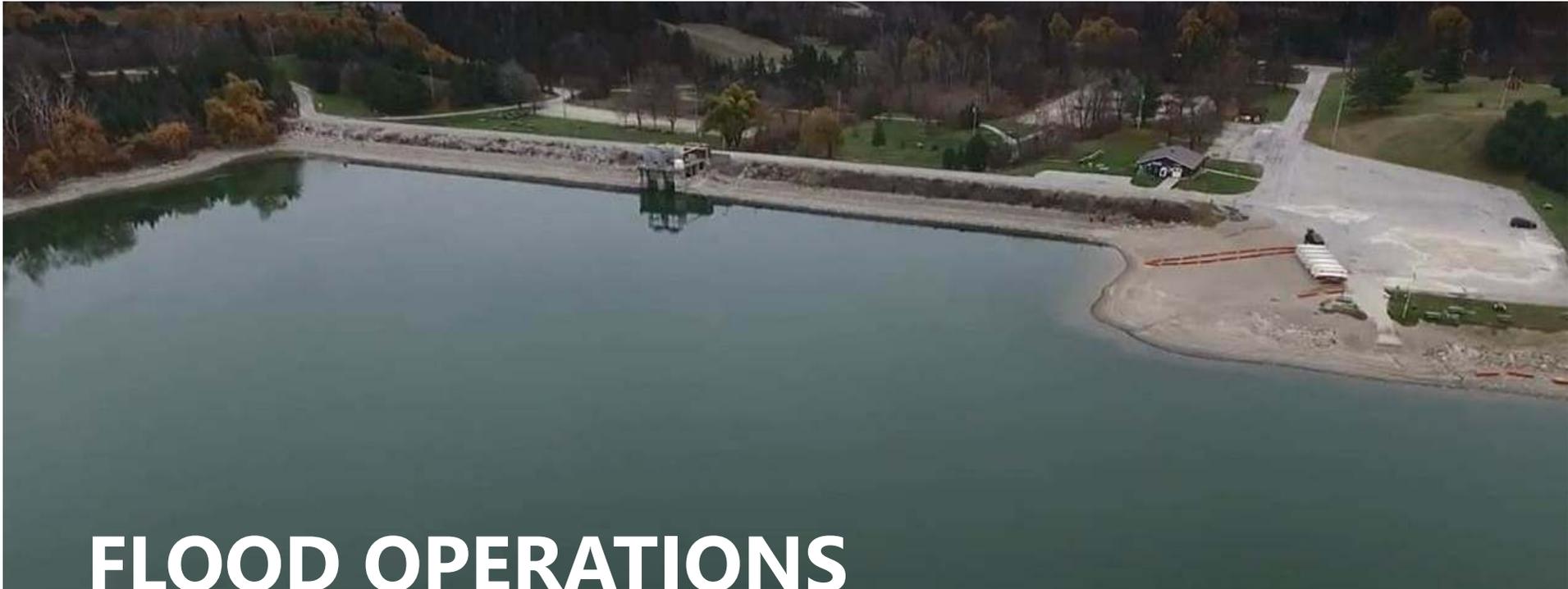
20,500 MOUNTSBERG *students*
32,000 CRAWFORD LAKE *students*
1,658 FOREST FESTIVAL *students*
3,920 WATER FESTIVAL *students*
2,787 WAYS OF THE WOODS *campers*



CONSERVATION

Collaborative *science*
Healthy *environment*
Climate *resilience*
Green *communities*
Engaged *residents*

6,867 ACRES OF FOREST *managed*
126,000 TREES AND SHRUBS *planted*
145 ACRES OF LAND *forested*
8,000 ASH TREES *removed*
51 STEWARDSHIP AND RESTORATION
PROJECTS *completed*



FLOOD OPERATIONS

Safe *communities*

Protected *assets*

Resilient *infrastructure*

Economic *assurance*

Better data and ability to predict impacts of extreme weather.

Automation of equipment through technology.

Improved warning times.

Conservation Halton Proposed Real-Time Rain Gauge Network



- Heated Gauge
- Weighing Gauge

- Conservation Halton
- City of Burlington
- △ Credit Valley Conservation
- ▲ Environment Canada
- ★ Regional Municipality of Halton
- Municipal Boundary
- Niagara Escarpment

Existing Coverage (Telemetered)

- Conservation Halton
- Conservation Halton (PGMN)
- Region of Halton
- Town of Oakville
- Credit Valley Conservation
- City of Burlington
- City of Hamilton

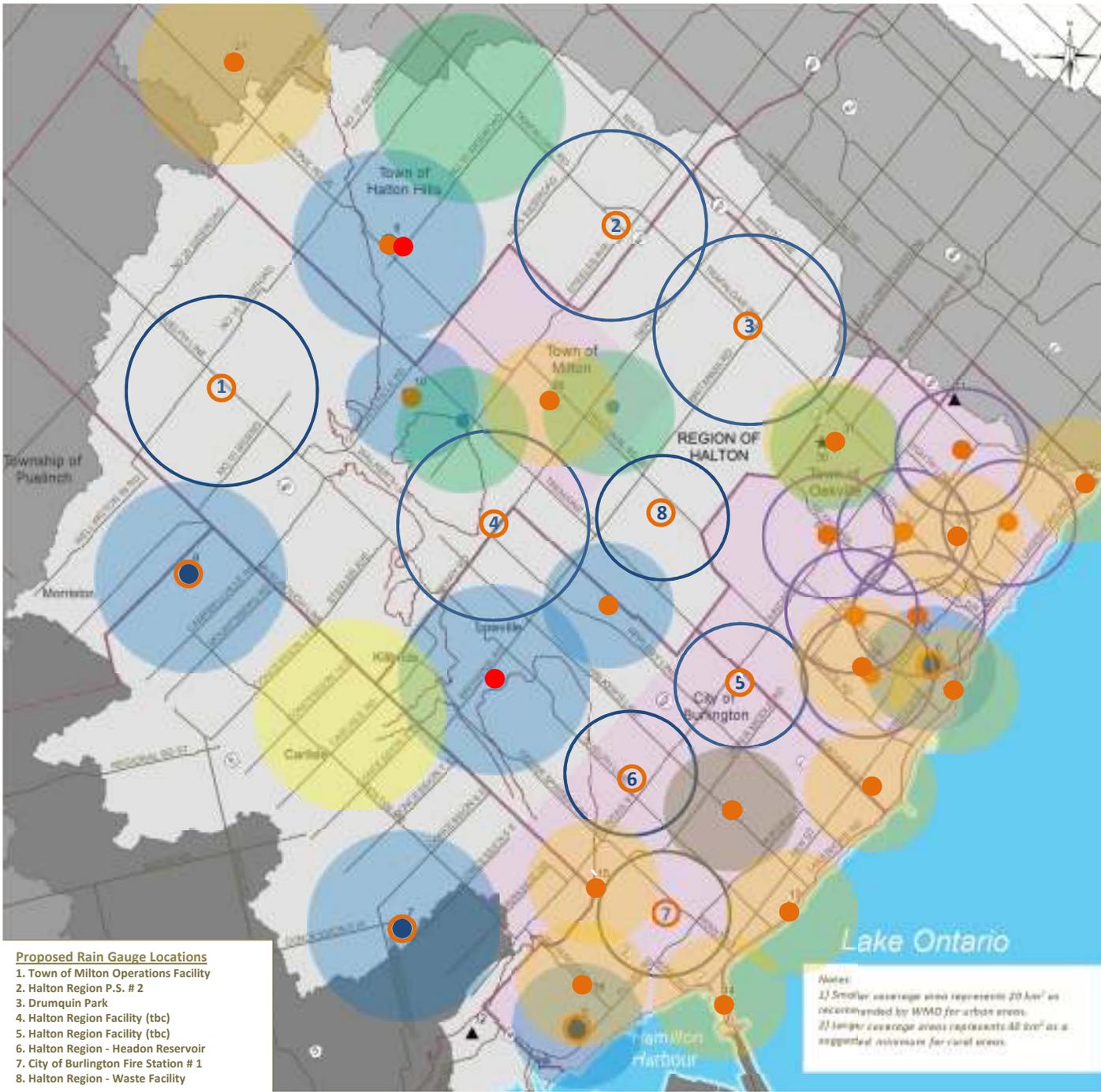
Future Stations (Telemetered)

- Conservation Halton
- City of Burlington
- Town of Oakville
- Region of Halton
- City of Hamilton
- Other



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Proposed Rain Gauge Locations

1. Town of Milton Operations Facility
2. Halton Region P.S. # 2
3. Drumquin Park
4. Halton Region Facility (tbc)
5. Halton Region Facility (tbc)
6. Halton Region - Headon Reservoir
7. City of Burlington Fire Station # 1
8. Halton Region - Waste Facility

Notes:
 1) Smaller coverage area represents 20 km² as recommended by WMO for urban areas.
 2) Larger coverage areas represents 40 km² as a suggested minimum for rural areas.



PLANNING & PERMITS

Process mapping has been completed, recommendations have been approved and implementation is set to begin in January.

295 PLAN REVIEWS

(70% received approval in 6 weeks and 95% received approval in 10 weeks)

162 MINOR PERMITS

(97% received approval in 30 days)

40 MAJOR PERMITS

(80% received approval in 90 days)

52 LETTERS OF PERMISSION

(average delivery time of 29 days)

PARTNERSHIP & COLLABORATION





COURTCLIFFE PARK

Completed the restoration of Courtcliffe Park to return creeks to a more natural state, create habitat for fish, birds, insects and other species and designate the area as a community green space.



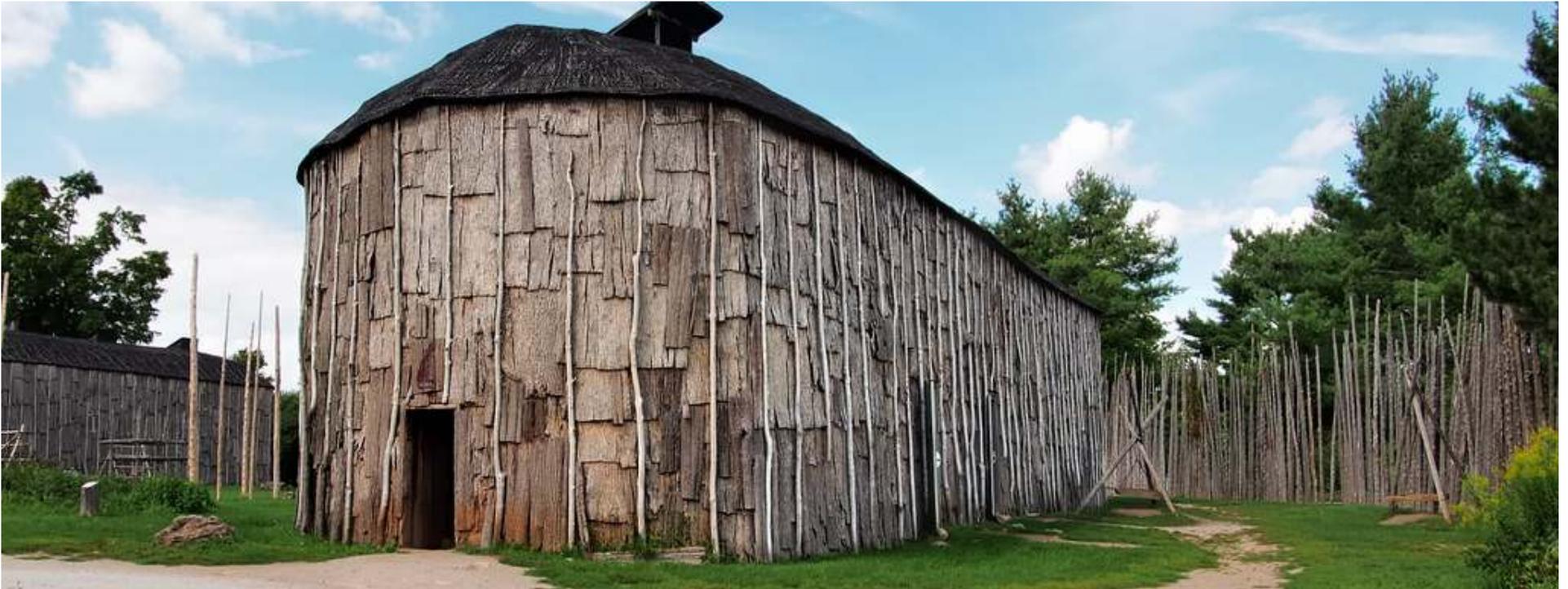
COOTES TO ESCARPMENT

Launched the restoration of Hopkins Tract with a prescribed burn to restore the small field with wetlands, creeks, forest and other natural as part of the Cootes to Escarpment EcoPark System.



GLENORCHY CONSERVATION AREA

Restoration of Glenorchy to protect 650 acres of forest, grassland, wetlands and creeks and create habitat for wildlife and greenspace for the community.



CRAWFORD LAKE VILLAGE IMPROVEMENT PROJECT

Launched the final phase of the Crawford Lake Village Improvement Project to renovate of Turtle and Wolf Clan Longhouses and prolong the life of this infrastructure.



SUMMARY

2018 BUDGET PROVIDES COMMUNITIES...

- Updated floodplain mapping
- Funding for asset management plan
- Partnerships to restore natural lands
- Education and outreach programs
- Environmental monitoring

**Thank you for your
continued support.**

